

Town of Dover

FY '22 Year-in-review



FY '22 BOARD OF SELECTMEN GOALS

GOAL	FOCUS AREA	STATUS
1. Land Use / Open Space	Long-Term Water Resources Efforts	Complete
	Open Space Funding Opportunities	Nearing Completion
	Hale Reservation Recommendation	Nearing Completion
	Climate Vulnerability	Complete
2. Long-term Financial Planning	Implement Financial Best Practices & Modernization Efforts	Complete
	Develop Capital Reserve Policy	Complete
	Develop Free Cash Policy	Complete
3. Town Governance Structure	Support Dover's Volunteer Base	Nearing Completion
	Project Manager Recruitment	Complete
	Create a Department of Public Works	In Progress
	Create a Multi-Year Planning Document	Complete
4. Modernization	Investigate Digital Transformation with TAB	Complete
	Website Assessment	In Progress
	Document Management / Digital Processes	Complete

GOAL 1. Land Use / Open Space

FOCUS AREA 1. Long-Term Water Resources Efforts

LEAD/S. Water Resource TaskForce; Land Use Team; Project Management Team; Administration

ACCOMPLISHMENTS	STATUS
Developed “Water Wednesday” campaign to provide water conservation and resource tips to residents; created dedicated water resource webpage	Complete
Developed monitoring well data dashboard to display well depth data in a user-friendly way	Complete
Issued RFQ for long-term water resource consultant & contracted with vendor	Complete
Drafted & presented drought irrigation bylaw (<i>Adopted at 2022 ATM</i>)	Complete

NEXT STEPS (FY’23)	STATUS	TARGET DATE
Finalize and present drought bylaw communication & enforcement plan for BOS adoption	In progress	Jul. 1
Kick-off Water Sustainability Study	Not Yet Started	Mid-June

GOAL 1. Land Use / Open Space
FOCUS AREA 2. Open Space Funding Opportunities
LEAD/S. Land Use Team

ACCOMPLISHMENTS	STATUS
Created open space grant matrix to identify open space grant opportunities	Complete
Researched other municipal open space fund structures	Complete

NEXT STEPS (FY'23)	STATUS	TARGET DATE
Package grant matrix, other municipal fund structures, and other funding sources into a recommendations presentation for Board of Selectmen	Not yet started	Fall

GOAL 1. Land Use / Open Space
FOCUS AREA 3. Hale Reservation Recommendation
LEAD/S. Hale Task Force; Land Use Team

ACCOMPLISHMENTS	STATUS
Finalized appraisal of property	Complete
Developed a list of community opportunities to coincide with CR of property	Complete
Negotiated CR proposal with Hale and Trustees	Nearing Completion

NEXT STEPS (FY'23)	STATUS	TARGET DATE
Finalize CR Agreement with BOS	Not yet started	July 1
Present proposal to community	Not yet started	July 1

GOAL 1. Land Use / Open Space

FOCUS AREA 4. Climate Vulnerability

LEAD/S. Planning Board; Conservation Commission; Open Space Committee; Land Use Team

ACCOMPLISHMENTS	STATUS
Finalized Hazard Mitigation Plan for Board of Selectmen Approval	Complete
Completed underlying required planning documents to apply for Federal Climate Mitigation funding	Complete

NEXT STEPS (FY'23)	STATUS	TARGET DATE
Develop financing strategy for repair / remediation of high-and-medium priority infrastructure	In progress	Sept. 1

GOAL 2. Long-term Financial Planning
FOCUS AREA 1. Implement Financial Best Practices & Modernization Efforts
LEAD/S. Finance Team

ACCOMPLISHMENTS	STATUS
Trained all departments to directly enter AP through town’s financial system	Complete
Provided full access to department budget, grant, and capital accounts	Complete
Integrated Harpers payroll reports with Vadar GL to eliminate manual payroll data entry	Complete
Completed Phase I of Employee Self Service & Electronic Time & Attendance	Complete

GOAL 2. Long-term Financial Planning

FOCUS AREA 2. Develop Capital Reserve Policy

LEAD/S. Capital Reserve Working Group; Finance Team

ACCOMPLISHMENTS	STATUS
Developed recommended capital reserve & debt management policy	Complete
Present final recommendation to Capital Budget Committee, Warrant Committee, and Board of Selectmen	Complete

GOAL 2. Long-term Financial Planning
FOCUS AREA 3. Develop Free Cash Policy
LEAD/S. Free Cash Working Group; Finance Team

ACCOMPLISHMENTS	STATUS
Develop Free Cash & Reserve Policy	Complete
Present final recommendation to Capital Budget Committee, Warrant Committee, and Board of Selectmen	Complete
Present funding components to Town Meeting for approval	Complete

GOAL 3. Town Governance Structure
FOCUS AREA 1. Support Dover’s Volunteer Base
LEAD/S. Board of Selectmen; Administration; Community Members (Ruth T.)

ACCOMPLISHMENTS	STATUS
Developed annual presentation schedule for Boards & Committees to highlight their accomplishments, projects, and initiatives	Complete
Publish community newsletter to highlight volunteer-driven efforts	Complete
Create Volunteer Website that provides informational and training resources to existing and prospective members	Complete
Compile Volunteer Resource Handbook to accompany website	Nearing Completion

GOAL 3. Town Governance Structure

FOCUS AREA 2. Project Manager Recruitment

LEAD/S. Administration

ACCOMPLISHMENTS	STATUS
Create and post Jr. Project Manager position	Complete
Hired Mark Lavoie as IT Specialist	Complete

GOAL 3. Town Governance Structure
FOCUS AREA 3. Create a Department of Public Works
LEAD/S. Administration

ACCOMPLISHMENTS	STATUS
Create and post DPW Director position	Complete
Hire DPW Director	Complete

NEXT STEPS (FY'23)	STATUS	TARGET DATE
Begin implementation of formal DPW structure	In progress	Ongoing

GOAL 3. Town Governance Structure
FOCUS AREA 4. Create a Multi-Year Planning Document
LEAD/S. Project Management Team; Administration

ACCOMPLISHMENTS	STATUS
Procured Smartsheet as the Town’s digital goals’ presentation medium	Complete
Built out multi-year project roadmap for internal & external use	Complete

GOAL 4. Modernization
FOCUS AREA 1. Investigate Digital Transformation with TAB
LEAD/S. Board of Selectmen

ACCOMPLISHMENTS	STATUS
Reassessing TAB’s role as best way to provide Town with access to technical expertise	Complete
Researched “digital transformation” - process Dover is actively engaged in	Complete

NEXT STEPS (FY’23)	STATUS	TARGET DATE
Continue to build upon digital tool portfolio (electronic city hall budgeted for in FY’23). See goal 4 focus area 3	Not yet started	June

GOAL 4. Modernization
FOCUS AREA 2. Website Assessment
LEAD/S. Website Team; Administration

ACCOMPLISHMENTS	STATUS
Track website metrics to understand visitor preference and usage	Complete
Develop recommendations to present to BOS	Complete

NEXT STEPS (FY'23)	STATUS	TARGET DATE
Organize team to develop Phase II of website with a focus on redesign and user experience (<i>structured toward service, not toward government</i>)	Not yet started	Dec 31

GOAL 4. Modernization

FOCUS AREA 3. Document Management / Digital Processes

LEAD/S. Project Management Team; IT

ACCOMPLISHMENTS	STATUS
Completed Phase I of Employee Self Service & Electronic Time & Attendance	Complete
Integrated Harpers payroll reports with Vadar GL to eliminate manual payroll data entry	Complete
Identify vendor and budget for “electronic city hall” to provide online services to residents	Complete
Drafted three-year IT roadmap	Complete

Looking Toward FY'23

Identified / Proposed Projects for BOS Consideration

- Municipal Fiber Network
- Charter Review (BOS 3 or 5?)
- Town House Building Projects
 - Roof Replacement
 - Window Replacement
 - Lower Level Remodel
- Compensation Update
- Rail Trail
- CPA
- Open Counter Online Services Initiative
- Website Redesign
- Water Sustainability Study
- DPW Organizational Phase II